

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 741							
General	12.65	700,900	245,200	30,900	0	0	977,000
Dedicated	29.90	1,578,600	994,600	35,300	0	0	2,608,500
Total	42.55	2,279,500	1,239,800	66,200	0	0	3,585,500
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(20,700)	0	0	0	0	(20,700)
Dedicated	0.00	(46,700)	0	0	0	0	(46,700)
Total	0.00	(67,400)	0	0	0	0	(67,400)
FY 2001 Total Appropriation							
General	12.65	680,200	245,200	30,900	0	0	956,300
Dedicated	29.90	1,531,900	994,600	35,300	0	0	2,561,800
Total	42.55	2,212,100	1,239,800	66,200	0	0	3,518,100
FY 2001 Estimated Expenditures							
General	12.65	680,200	245,200	30,900	0	0	956,300
Dedicated	29.90	1,531,900	994,600	35,300	0	0	2,561,800
Total	42.55	2,212,100	1,239,800	66,200	0	0	3,518,100
Base Adjustments							
8.31 Transfer Between Programs: Move administrative costs to the Administration Program.							
General	0.00	(17,400)	(6,900)	0	0	0	(24,300)
Dedicated	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	(24,400)	(6,900)	0	0	0	(31,300)
8.41 Removal of One-Time Expenditures: Remove one-time Operating Expenditures and Capital Outlay.							
General	0.00	0	(25,000)	(30,900)	0	0	(55,900)
Dedicated	0.00	0	0	(35,300)	0	0	(35,300)
Total	0.00	0	(25,000)	(66,200)	0	0	(91,200)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	20,700	0	0	0	0	20,700
Dedicated	0.00	46,700	0	0	0	0	46,700
Total	0.00	67,400	0	0	0	0	67,400

Lands, Department of
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Base							
General	12.65	683,500	213,300	0	0	0	896,800
Dedicated	29.90	1,571,600	994,600	0	0	0	2,566,200
Total	42.55	2,255,100	1,207,900	0	0	0	3,463,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	17,800	0	0	0	0	17,800
Total	0.00	25,500	0	0	0	0	25,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,200	0	0	0	3,200
Dedicated	0.00	0	14,900	0	0	0	14,900
Total	0.00	0	18,100	0	0	0	18,100
10.31 Replacement Items: Includes \$177,500 for seven vehicles and \$13,500 for computer equipment.							
General	0.00	0	0	78,000	0	0	78,000
Dedicated	0.00	0	0	113,000	0	0	113,000
Total	0.00	0	0	191,000	0	0	191,000
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns. According to the Department of Administration total risk management costs for the Department of Lands are going from \$276,000 in FY 2001 to \$279,700 in FY 2002. This results in a \$3,700 increase. Because the increase is so small it is all provided in the Administration Program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$72,100 to \$125,000 department wide.							
General	0.00	0	2,700	0	0	0	2,700
Dedicated	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	9,000	0	0	0	9,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	25,700	0	0	0	0	25,700
Dedicated	0.00	61,300	0	0	0	0	61,300
Total	0.00	87,000	0	0	0	0	87,000
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	4,100	0	0	0	0	4,100
Total	0.00	6,800	0	0	0	0	6,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Total Maintenance							
General	12.65	719,600	219,200	78,000	0	0	1,016,800
Dedicated	29.90	1,654,800	1,015,800	113,000	0	0	2,783,600
Total	42.55	2,374,400	1,235,000	191,000	0	0	3,800,400
Program Enhancements							
12.01 Real Estate Specialist: Provide an additional real estate specialist to assist with the department's current land exchange activities. The Land Bank program was approved by the voters in the November, 2000 election. This program will create a significant additional workload on the department.							
Dedicated	1.00	51,100	5,000	4,400	0	0	60,500
Total	1.00	51,100	5,000	4,400	0	0	60,500
12.02 Abandoned Mine Reclamation: Provide an additional \$150,000 in ongoing spending authority for the abandoned mine reclamation fund. Last year \$100,000 in ongoing spending authority was provided. These funds will be used to identify and reclaim abandoned mines on state and private land in Idaho.							
Dedicated	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000
12.03 Federal Revised Statute (RS) 2477: Not recommended. Provide one-time General Funds to clearly define what lands in Idaho may have been subject to federal revised statute (RS) 2477.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	12.65	719,600	219,200	78,000	0	0	1,016,800
Dedicated	30.90	1,705,900	1,170,800	117,400	0	0	2,994,100
Total	43.55	2,425,500	1,390,000	195,400	0	0	4,010,900